

	Territorial Policing			Specialist Crime Directorate			Specialist Operations			Central Services			Standards & Intelligence			Directorate of Information			Central Operations			
	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	
<b>Pay</b>																						
Police Officer Pay	961,832	958,792	-3,040	176,142	170,599	-5,543	150,087	148,281	-1,806	10,720	9,541	-1,179	24,994	24,277	-718	7,491	7,009	-482	165,713	165,419	-294	
Police Staff Pay	128,544	127,823	-721	89,055	89,163	108	17,714	18,484	770	16,403	15,091	-1,311	13,259	13,282	23	40,171	37,291	-2,879	87,309	87,891	582	
PCSO Pay	67,123	66,970	-154	0	19	19	1,387	1,235	-152	0	0	0	0	0	0	0	0	0	0	13	13	
Traffic Wardens' Pay	0	-0	-0	0	13	13	0	0	-0	0	0	0	0	0	0	0	0	-0	0	20	20	
<b>Total Pay</b>	<b>1,157,500</b>	<b>1,153,584</b>	<b>-3,915</b>	<b>265,197</b>	<b>259,794</b>	<b>-5,403</b>	<b>169,189</b>	<b>168,001</b>	<b>-1,188</b>	<b>27,123</b>	<b>24,633</b>	<b>-2,490</b>	<b>38,253</b>	<b>37,559</b>	<b>-695</b>	<b>47,661</b>	<b>44,300</b>	<b>-3,361</b>	<b>253,022</b>	<b>253,343</b>	<b>322</b>	
<b>Overtime</b>																						
Police Officer Overtime	42,661	43,614	953	23,000	22,907	-92	20,942	25,752	4,809	152	146	-6	1,310	1,233	-76	229	236	7	21,081	21,227	146	
Police Staff Overtime	4,051	4,005	-46	4,156	5,282	1,127	1,249	2,185	937	188	151	-38	152	338	187	1,356	1,461	105	9,581	9,854	272	
PCSO Overtime	577	581	4	0	5	5	10	16	6	0	0	0	0	0	0	0	0	0	0	0	0	
Traffic Wardens' Overtime	0	3	3	0	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total Overtime</b>	<b>47,289</b>	<b>48,203</b>	<b>914</b>	<b>27,155</b>	<b>28,274</b>	<b>1,119</b>	<b>22,201</b>	<b>27,953</b>	<b>5,752</b>	<b>341</b>	<b>297</b>	<b>-43</b>	<b>1,461</b>	<b>1,571</b>	<b>110</b>	<b>1,585</b>	<b>1,696</b>	<b>111</b>	<b>30,662</b>	<b>31,081</b>	<b>418</b>	
<b>TOTAL PAY &amp; OVERTIME</b>	<b>1,204,789</b>	<b>1,201,787</b>	<b>-3,002</b>	<b>292,352</b>	<b>288,068</b>	<b>-4,284</b>	<b>191,390</b>	<b>195,954</b>	<b>4,564</b>	<b>27,463</b>	<b>24,930</b>	<b>-2,534</b>	<b>39,714</b>	<b>39,130</b>	<b>-584</b>	<b>49,246</b>	<b>45,997</b>	<b>-3,250</b>	<b>283,684</b>	<b>284,424</b>	<b>740</b>	
<b>Running Expenses</b>																						
Employee Related Expenditure	840	883	43	1,612	1,433	-179	745	4,388	3,643	1,153	1,201	48	326	231	-95	652	895	243	510	464	-47	
Premises Costs	3,698	3,836	137	120	293	173	826	888	62	0	47	47	65	81	16	488	481	-7	741	483	-258	
Transport Costs	8,829	9,761	933	6,618	7,393	775	10,707	13,345	2,638	330	298	-32	603	773	170	499	540	41	7,396	7,008	-388	
Supplies & Services	50,044	52,637	2,593	71,286	82,177	10,891	11,243	17,801	6,558	6,262	6,329	67	25,185	24,038	-1,147	162,885	164,492	1,607	12,327	11,363	-964	
Capital Financing Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
MPA Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL RUNNING EXPENSES</b>	<b>63,411</b>	<b>67,117</b>	<b>3,706</b>	<b>79,636</b>	<b>91,296</b>	<b>11,659</b>	<b>23,521</b>	<b>36,422</b>	<b>12,901</b>	<b>7,745</b>	<b>7,875</b>	<b>130</b>	<b>26,180</b>	<b>25,123</b>	<b>-1,057</b>	<b>164,523</b>	<b>166,408</b>	<b>1,884</b>	<b>20,975</b>	<b>19,318</b>	<b>-1,657</b>	
<b>TOTAL EXPENDITURE</b>	<b>1,268,200</b>	<b>1,268,905</b>	<b>704</b>	<b>371,988</b>	<b>379,364</b>	<b>7,376</b>	<b>214,911</b>	<b>232,376</b>	<b>17,465</b>	<b>35,209</b>	<b>32,805</b>	<b>-2,404</b>	<b>65,894</b>	<b>64,253</b>	<b>-1,641</b>	<b>213,770</b>	<b>212,405</b>	<b>-1,365</b>	<b>304,659</b>	<b>303,742</b>	<b>-917</b>	
<b>Income</b>																						
Income	-22,221	-22,528	-307	-7,465	-8,138	-673	-2,806	-3,262	-456	-85	-105	-20	-1,570	-889	681	-3,320	-3,649	-329	-4,359	-5,250	-891	
<b>TOTAL INCOME</b>	<b>-22,221</b>	<b>-22,528</b>	<b>-307</b>	<b>-7,465</b>	<b>-8,138</b>	<b>-673</b>	<b>-2,806</b>	<b>-3,262</b>	<b>-456</b>	<b>-85</b>	<b>-105</b>	<b>-20</b>	<b>-1,570</b>	<b>-889</b>	<b>681</b>	<b>-3,320</b>	<b>-3,649</b>	<b>-329</b>	<b>-4,359</b>	<b>-5,250</b>	<b>-891</b>	
<b>Discretionary Pension Costs</b>																						
Discretionary Pension Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL DISC PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>NET EXPENDITURE</b>	<b>1,245,979</b>	<b>1,246,376</b>	<b>397</b>	<b>364,523</b>	<b>371,226</b>	<b>6,702</b>	<b>212,106</b>	<b>229,114</b>	<b>17,008</b>	<b>35,124</b>	<b>32,700</b>	<b>-2,424</b>	<b>64,324</b>	<b>63,364</b>	<b>-960</b>	<b>210,450</b>	<b>208,755</b>	<b>-1,695</b>	<b>300,300</b>	<b>298,492</b>	<b>-1,808</b>	
<b>Funding</b>																						
Police Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Specific Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Precept	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Reserve Movements</b>																						
Transfer from reserves	-273	-273	0	-132	-132	0	0	0	0	0	0	0	0	0	0	0	0	0	-564	-564	0	
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0	0	365	365	0	3,600	3,600	0	0	0	0	
<b>TOTAL RESERVE MOVEMENTS</b>	<b>-273</b>	<b>-273</b>	<b>0</b>	<b>-132</b>	<b>-132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365</b>	<b>365</b>	<b>0</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>	<b>-564</b>	<b>-564</b>	<b>0</b>	
<b>MPS TOTAL</b>	<b>1,245,706</b>	<b>1,246,103</b>	<b>397</b>	<b>364,391</b>	<b>371,093</b>	<b>6,702</b>	<b>212,106</b>	<b>229,114</b>	<b>17,008</b>	<b>35,124</b>	<b>32,700</b>	<b>-2,424</b>	<b>64,689</b>	<b>63,729</b>	<b>-960</b>	<b>214,050</b>	<b>212,355</b>	<b>-1,695</b>	<b>299,736</b>	<b>297,928</b>	<b>-1,808</b>	

	Resources Directorate			Human Resources Directorate			Metropolitan Police Authority			Centrally Held Budgets			Funded Units			Metropolitan Police Service Total			
	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Variance
	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	%
<b>Pay</b>																			
Police Officer Pay	112	-308	-420	52,221	51,974	-247	0	0	0	27,266	27,266	0	60,568	58,124	-2,444	1,637,147	1,620,975	-16,172	-0.99%
Police Staff Pay	44,681	43,210	-1,470	24,428	25,353	925	5,483	5,573	90	8,622	8,637	15	57,502	55,996	-1,506	533,170	527,794	-5,376	-1.01%
PCSO Pay	74	0	-74	0	40	40	0	0	0	1,188	1,188	0	19,093	16,616	-2,477	88,864	86,080	-2,784	-3.13%
Traffic Wardens' Pay	747	869	122	-0	68	68	0	0	0	301	301	0	11,586	11,119	-467	12,633	12,388	-245	-1.94%
<b>Total Pay</b>	<b>45,613</b>	<b>43,771</b>	<b>-1,842</b>	<b>76,649</b>	<b>77,434</b>	<b>785</b>	<b>5,483</b>	<b>5,573</b>	<b>90</b>	<b>37,377</b>	<b>37,391</b>	<b>15</b>	<b>148,748</b>	<b>141,854</b>	<b>-6,894</b>	<b>2,271,814</b>	<b>2,247,238</b>	<b>-24,577</b>	<b>-1.08%</b>
<b>Overtime</b>																			
Police Officer Overtime	0	1	1	1,720	1,300	-419	0	0	0	1,265	1,323	58	8,529	9,165	636	120,889	126,905	6,016	4.98%
Police Staff Overtime	1,474	1,561	88	355	401	46	27	11	-17	444	451	7	6,414	6,561	147	29,446	32,260	2,814	9.56%
PCSO Overtime	2	1	-2	5	2	-2	0	0	0	20	20	0	297	270	-27	912	895	-17	-1.89%
Traffic Wardens' Overtime	51	58	7	0	2	2	0	0	0	47	47	0	862	698	-164	960	888	-72	-7.51%
<b>Total Overtime</b>	<b>1,528</b>	<b>1,621</b>	<b>94</b>	<b>2,079</b>	<b>1,705</b>	<b>-374</b>	<b>27</b>	<b>11</b>	<b>-17</b>	<b>1,776</b>	<b>1,841</b>	<b>65</b>	<b>16,102</b>	<b>16,694</b>	<b>591</b>	<b>152,207</b>	<b>160,948</b>	<b>8,741</b>	<b>5.74%</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>47,141</b>	<b>45,393</b>	<b>-1,748</b>	<b>78,728</b>	<b>79,139</b>	<b>411</b>	<b>5,511</b>	<b>5,584</b>	<b>73</b>	<b>39,153</b>	<b>39,232</b>	<b>79</b>	<b>164,850</b>	<b>158,547</b>	<b>-6,302</b>	<b>2,424,021</b>	<b>2,408,185</b>	<b>-15,836</b>	<b>-0.65%</b>
<b>Running Expenses</b>																			
Employee Related Expenditure	6,254	5,596	-658	11,780	12,760	979	271	261	-10	836	836	0	3,121	4,020	899	28,102	32,967	4,866	17.31%
Premises Costs	188,427	192,541	4,114	64	211	147	1,210	1,133	-77	6,316	6,316	0	1,972	3,626	1,655	203,928	209,937	6,009	2.95%
Transport Costs	21,983	22,608	624	841	909	69	24	24	0	1,225	1,200	-25	3,447	4,347	901	62,500	68,204	5,704	9.13%
Supplies & Services	18,870	17,834	-1,036	22,765	22,821	55	3,322	3,278	-44	12,502	7,447	-5,054	25,509	27,164	1,654	422,201	437,381	15,180	3.60%
Capital Financing Costs	26,131	23,132	-2,999	0	0	0	0	0	0	0	0	0	0	0	0	26,131	23,132	-2,999	-11.48%
MPA Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTAL RUNNING EXPENSES</b>	<b>261,666</b>	<b>261,711</b>	<b>46</b>	<b>35,450</b>	<b>36,700</b>	<b>1,250</b>	<b>4,826</b>	<b>4,695</b>	<b>-132</b>	<b>20,879</b>	<b>15,800</b>	<b>-5,079</b>	<b>34,048</b>	<b>39,157</b>	<b>5,109</b>	<b>742,862</b>	<b>771,622</b>	<b>28,760</b>	<b>3.87%</b>
<b>TOTAL EXPENDITURE</b>	<b>308,807</b>	<b>307,104</b>	<b>-1,702</b>	<b>114,179</b>	<b>115,839</b>	<b>1,661</b>	<b>10,337</b>	<b>10,278</b>	<b>-58</b>	<b>60,032</b>	<b>55,032</b>	<b>-5,000</b>	<b>198,898</b>	<b>197,704</b>	<b>-1,194</b>	<b>3,166,883</b>	<b>3,179,807</b>	<b>12,924</b>	<b>0.41%</b>
<b>Income</b>																			
Income	-37,783	-44,802	-7,020	-17,158	-18,450	-1,292	-30	-57	-27	-4,397	-4,047	350	-202,270	-197,842	4,428	-303,464	-309,020	-5,556	1.87%
<b>TOTAL INCOME</b>	<b>-37,783</b>	<b>-44,802</b>	<b>-7,020</b>	<b>-17,158</b>	<b>-18,450</b>	<b>-1,292</b>	<b>-30</b>	<b>-57</b>	<b>-27</b>	<b>-4,397</b>	<b>-4,047</b>	<b>350</b>	<b>-202,270</b>	<b>-197,842</b>	<b>4,428</b>	<b>-303,464</b>	<b>-309,020</b>	<b>-5,556</b>	<b>1.87%</b>
<b>Discretionary Pension Costs</b>																			
Discretionary Pension Costs	0	0	0	28,475	27,177	-1,298	0	0	0	0	0	0	0	0	0	28,475	27,177	-1,298	-4.56%
<b>TOTAL DISC PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,475</b>	<b>27,177</b>	<b>-1,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,475</b>	<b>27,177</b>	<b>-1,298</b>	<b>-4.56%</b>
<b>NET EXPENDITURE</b>	<b>271,024</b>	<b>262,302</b>	<b>-8,722</b>	<b>125,495</b>	<b>124,567</b>	<b>-929</b>	<b>10,307</b>	<b>10,221</b>	<b>-86</b>	<b>55,635</b>	<b>50,985</b>	<b>-4,650</b>	<b>-3,372</b>	<b>-137</b>	<b>3,235</b>	<b>2,891,894</b>	<b>2,897,965</b>	<b>6,070</b>	<b>0.21%</b>
<b>Funding</b>																			
Police Grant	0	0	0	0	0	0	0	0	0	-1,006,522	-1,006,522	-0	0	0	0	-1,006,522	-1,006,522	-0	0.00%
Specific Grant	0	0	0	0	0	0	0	0	0	-440,517	-440,391	125	0	0	0	-440,517	-440,391	125	-0.03%
Precept	0	0	0	0	0	0	0	0	0	-1,424,403	-1,424,427	-24	0	0	0	-1,424,403	-1,424,427	-24	0.00%
<b>TOTAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,871,441</b>	<b>-2,871,340</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,871,441</b>	<b>-2,871,340</b>	<b>101</b>	<b>0.00%</b>
<b>Reserve Movements</b>																			
Transfer from reserves	-1	-1	0	-177	-177	0	0	0	0	-23,982	-23,982	0	-13	-13	0	-25,143	-25,143	0	0.00%
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0	0	725	725	0	4,690	4,690	0	0.00%
<b>TOTAL RESERVE MOVEMENTS</b>	<b>-1</b>	<b>-1</b>	<b>0</b>	<b>-177</b>	<b>-177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-23,982</b>	<b>-23,982</b>	<b>0</b>	<b>712</b>	<b>712</b>	<b>0</b>	<b>-20,453</b>	<b>-20,453</b>	<b>0</b>	<b>0.00%</b>
<b>MPS TOTAL</b>	<b>271,023</b>	<b>262,301</b>	<b>-8,722</b>	<b>125,319</b>	<b>124,390</b>	<b>-929</b>	<b>10,307</b>	<b>10,221</b>	<b>-86</b>	<b>-2,839,789</b>	<b>-2,844,338</b>	<b>-4,549</b>	<b>-2,660</b>	<b>575</b>	<b>3,235</b>	<b>0</b>	<b>6,171</b>	<b>6,171</b>	<b>0</b>